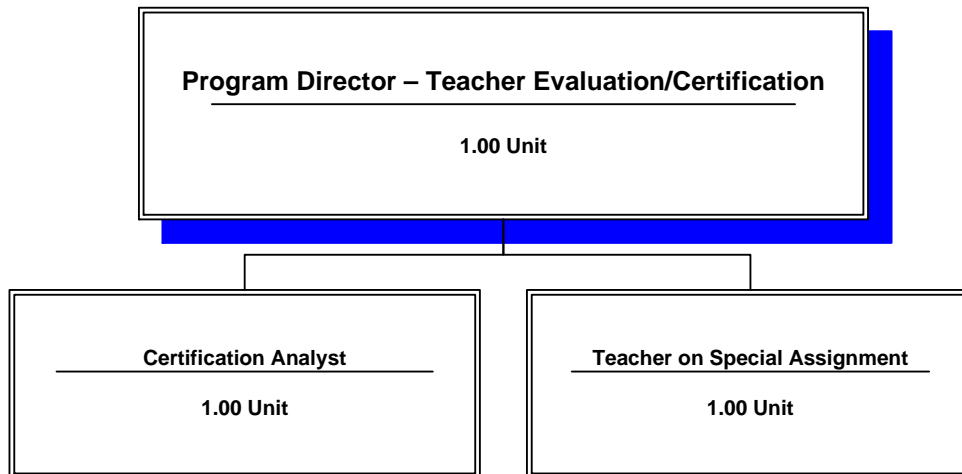


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

DEPARTMENT: **Teacher Evaluation/Certification**

COST CENTER: **9018**

COST CENTER DESCRIPTION:

Responsible for operation and training of teacher evaluation systems and procedures for administrators and all teachers, peer mentor program development and training, district orientation for new staff, new teacher induction program, new teacher professional development and training, maintaining My Learning Plan OASYS (online evaluation system) and coordinate all changes to all evaluation forms for teachers and administrators, obtaining teacher evaluation data and reports, alternative certification, conduct training and evaluations of district peer evaluators, certified staff recruitment, university collaboration, and student intern/practicum student placement.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2012-2013 Appropriation | 2013-2014 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ 113,354 | \$ 113,354 |
| | Educational Support | - | 77,989 | 77,989 |
| | Instructional | - | 76,600 | 76,600 |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | 267,943 | 267,943 |
| 300 | Purchased Service | - | 10,000 | 10,000 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | 2,500 | 2,500 |
| 600 | Capital Outlay | - | 6,400 | 6,400 |
| 700 | Other Expenses | - | 1,000 | 1,000 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ - | \$ 287,843 | \$ 287,843 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2012-2013 Recommendation | 2013-2014 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | 1.00 | 1.00 |
| Educational Support | - | 1.00 | 1.00 |
| Instructional | - | 1.00 | 1.00 |
| Professional/Technical | - | - | - |
| Total Staff | - | 3.00 | 3.00 |

OTHER INFORMATION:

The Program Director - Teacher Certification/Evaluation is the approving authority for this cost center.

Note:

- The majority of the Staff Development Department (Center 9020) was reclassified as Teacher Evaluation/Certification (Center 9018) per the District Organization Plan approved by the School Board on December 10, 2012. The remaining Staff Development Department will continue to be Center 9020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|-------------------------------|------------------|------------|-----------------------|
| 0330 | IN COUNTY TRAVEL Travel for Program Director to and from schools | 6400 | INSTR STAFF TRAINING SERVICES | \$ 2,000 | | \$ 2,000 |
| 0331 | OUT OF COUNTY TRAVEL Travel for Program Director to attend state meetings for evaluation, effective teaching, certification, and new teacher training updates | 6400 | INSTR STAFF TRAINING SERVICES | 2,000 | | 2,000 |
| 0350 | REPAIR AND MAINTENANCE Repair/Maintenance of office equipment/copier | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| 0360 | LEASE AND RENTAL AGREEMENTS Copier for NTIP, Certification, and Teacher Evaluation Printing | 6400 | INSTR STAFF TRAINING SERVICES | 4,000 | | 4,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing | 6400 | INSTR STAFF TRAINING SERVICES | 1,000 | | 1,000 |
| 0510 | SUPPLIES General office supplies and materials | 6400 | INSTR STAFF TRAINING SERVICES | 2,500 | | 2,500 |
| 0642 | EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for certification and new teacher documents | 6400 | INSTR STAFF TRAINING SERVICES | 900 | | 900 |
| Sub-Total (Page 1 Only) | | | | \$ 13,400 | \$ - | \$ 13,400 |
| GRAND TOTAL | | | | \$ 19,900 | \$ - | \$ 19,900 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|-------------------------------|------------------|------------|-----------------------|
| 0692 | SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for computer for use with scanner/printer | 6400 | INSTR STAFF TRAINING SERVICES | \$ 500 | | \$ 500 |
| 0693 | SOFTWARE SUBSCRIPTIONS Teacher Evaluation Training Software, i.e. My Learning Plan | 6400 | INSTR STAFF TRAINING SERVICES | 5,000 | | 5,000 |
| 0730 | DUES AND FEES Professional organizations and dues for Program Director | 6400 | INSTR STAFF TRAINING SERVICES | 1,000 | | 1,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 2 Only) | | | | \$ 6,500 | \$ - | \$ 6,500 |
| GRAND TOTAL | | | | \$ 19,900 | \$ - | \$ 19,900 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

| Positions Approved for Fiscal Year 2012-2013 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2012-2013 | \$ - | | \$ - |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013 | | | | | |
|--|-------|----------------|---|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Certification Analyst - 12 Month | T | 1.00 | a | | \$ 77,989 |
| Program Director - 12 Month | T | 1.00 | a | | 113,354 |
| | | | | | |
| | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 2.00 | | | \$ 191,343 |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014 | | | | | |
|---|-------|----------------|---|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Teacher on Special Assignment - 12 Month | A | 1.00 | b | | \$ 76,600 |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 1.00 | | | \$ 76,600 |

Section C

| Positions Submitted for Approval for Fiscal Year 2013-2014 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Certification Analyst - 12 Month | 1.00 | | \$ 77,989 |
| Program Director - 12 Month | 1.00 | | 113,354 |
| Teacher on Special Assignment - 12 Month | 1.00 | | 76,600 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2013-2014 | 3.00 | | \$ 267,943 |

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Certification Analyst - 12 Month and 1.00 Program Director - 12 Month from Center 9020 - Staff Development effective February 1, 2013.
 (b) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.